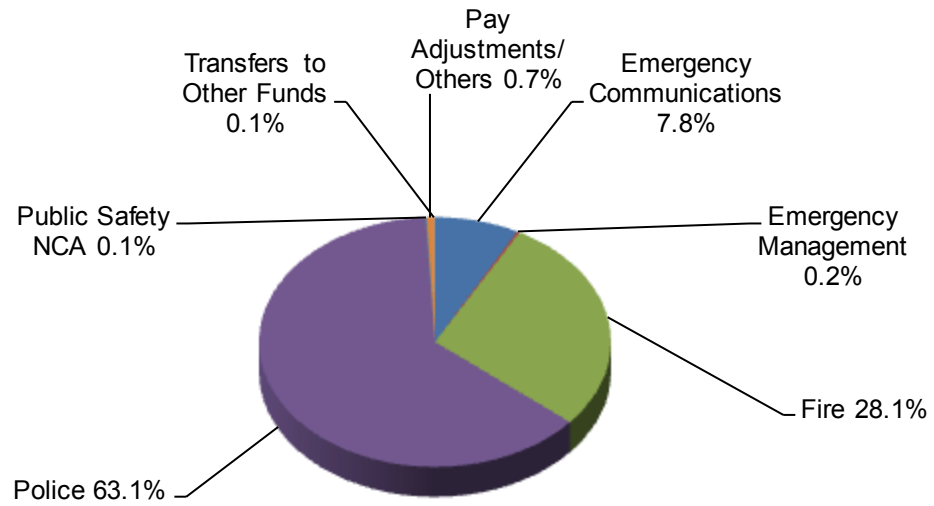


**PUBLIC SAFETY
BUDGET SUMMARY**

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Non-Grant					
Appropriations					
Emergency Communications	\$ 6,545,092	\$ 6,609,940	\$ 6,209,620	\$ 6,497,962	-1.7%
Emergency Management	173,804	185,205	185,205	197,348	6.6%
Fire	22,816,637	23,133,479	23,243,183	23,565,459	1.9%
Police	50,276,103	51,478,978	51,841,417	52,878,708	2.7%
Contract Agencies	-	-	-	84,476	100.0%
Pay Adjustments/Others	-	637,815	-	571,140	-10.5%
Transfers to Other Funds	28,416	31,000	31,000	45,404	46.5%
Total Appropriations	\$ 79,840,052	\$ 82,076,417	\$ 81,510,425	\$ 83,840,497	2.1%
Full Time Equivalents	994	998	998	999	1.0
Part Time	-	-	-	-	-
Revenues					
General Fund					
Discretionary	\$ 75,639,319	\$ 77,990,143	\$ 77,567,909	\$ 79,731,569	2.2%
Program	2,205,069	2,289,943	2,427,423	2,532,204	10.6%
General Fund Subtotal	\$ 77,844,388	\$ 80,280,086	\$ 79,995,332	\$ 82,263,773	2.5%
911 Wireline Surcharge Fund	1,995,664	1,796,331	1,515,093	1,576,724	-12.2%
Total Revenues	\$ 79,840,052	\$ 82,076,417	\$ 81,510,425	\$ 83,840,497	2.1%
Grants					
Public Safety	\$ 2,640,146	\$ 1,177,251	\$ 2,776,939	\$ 2,422,504	105.8%
Total Grants	\$ 2,640,146	\$ 1,177,251	\$ 2,776,939	\$ 2,422,504	105.8%
Full Time Equivalents	16	16	31	31	15
Part Time	-	-	-	-	-
Total Budget	\$ 82,480,198	\$ 83,253,668	\$ 84,287,364	\$ 86,263,001	3.6%

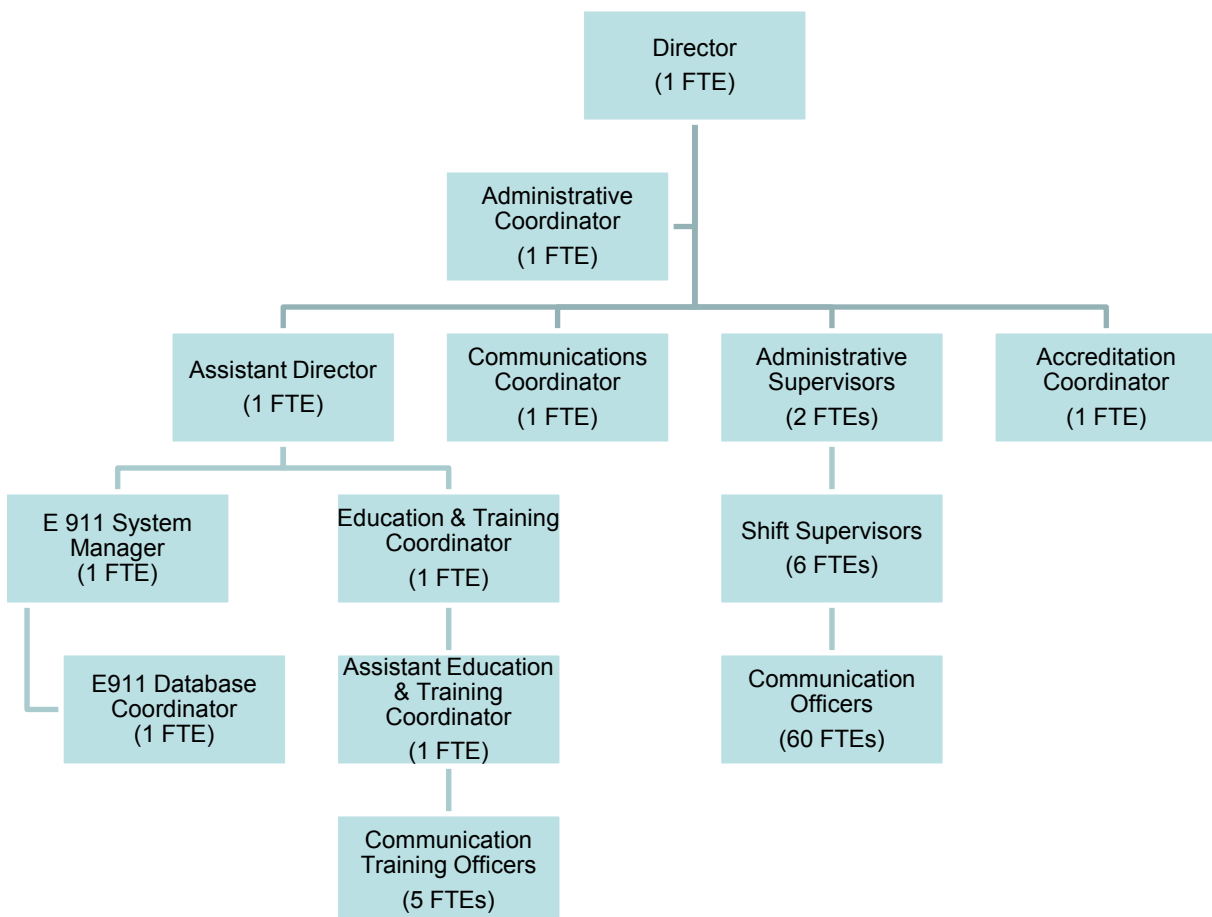
PUBLIC SAFETY





Emergency Communications

(82 FTEs)



EMERGENCY COMMUNICATIONS

Purpose Statement:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

DEPARTMENT DESCRIPTION

Emergency Communications	\$6,497,962 82 FTEs
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Emergency Response

This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

Emergency Telephone System

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge funds one Emergency Communications position (911 Database Coordinator) plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services Coordinator and a GIS Coordinator.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 4,208,082	\$ 4,517,339	\$ 4,364,661	\$ 4,586,787	1.5%
Operating	2,337,010	2,092,601	1,842,687	1,911,175	-8.7%
Capital and Other	-	-	2,272	-	0.0%
Total Appropriations	\$ 6,545,092	\$ 6,609,940	\$ 6,209,620	\$ 6,497,962	-1.7%
 Full Time Equivalents	 81	 81	 81	 82	 1
Part Time	-	-	-	-	-
 Revenues					
Discretionary	\$ 3,572,494	\$ 3,786,801	\$ 3,667,719	\$ 3,871,828	2.2%
Program	976,934	1,026,808	1,026,808	1,049,410	2.2%
Total General Fund	\$ 4,549,428	\$ 4,813,609	\$ 4,694,527	\$ 4,921,238	2.2%
Emergency Telephone Fund	1,995,664	1,796,331	1,515,093	1,576,724	-12.2%
Total Revenues	\$ 6,545,092	\$ 6,609,940	\$ 6,209,620	\$ 6,497,962	-1.7%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Emergency Response

General Fund: \$4,921,238

FTEs: 80

Emergency Telephone System Fund \$1,576,724

FTEs: 2

Goal: Safe and Secure Community

Objective: To answer 90% of 9-1-1 Calls in 10 seconds or less.

Initiative: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

	Actual	Adopted	Estimated	Proposed
Measure:	FY12	FY13	FY13	FY14
% of 911 calls answered in 10 seconds or less	98%	98%	90%	90%

Objective: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%.

Initiative: Prioritize the discrepancies of database errors to expedite resolution.

	Actual	Adopted	Estimated	Proposed
Measure:	FY12	FY13	FY13	FY14
Monthly telephone access lines as a percentage of known errors	99%	99%	99%	99%

Objective: To maintain operations vacancy rate at or below 15% for employees who have passed probationary status.

Initiative: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

	Actual	Adopted	Estimated	Proposed
Measure:	FY12	FY13	FY13	FY14
Operational Vacancy Rate	4%	5%	2%	5%

Objective: To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%.

Initiative: Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation.

	Actual	Adopted	Estimated	Proposed
Measure:	FY12	FY13	FY13	FY14
% accuracy of EMD protocols	97%	95%	97%	95%

Objective: To dispatch all priority calls within 90 seconds or less.

Initiative: Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations.

	Actual	Adopted	Estimated	Proposed
Measure:	FY12	FY13	FY13	FY14
% priority calls dispatched within 90 seconds or less	80%	90%	85%	90%

Goal: Well-Managed City

Objective: Ensure effective internal and external communication.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 80%. Develop an external communication plan which allows for ongoing feedback from citizens. Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of questions on Employee Opinion survey regarding communication rating at or above 80%	95%	90%	97%	97%
% of questions on Employee Opinion survey rated at or above 70	95%	80%	95%	80%

BUDGET ISSUES FOR FY 2013-14

- Implement equipment upgrades that allow for the receipt of picture and video through 9-1-1. Also implement 9-1-1 texting through additional cellular carriers.

ACCOMPLISHMENTS FOR FY2012-13

- Implemented automated dispatching for Fire/EMS agencies.
- Completed the installation of a NG-911 network that allows for texting and other enhancements.
- Implemented Emergency Fire Dispatch (EFD) protocols.
- Implemented Emergency Police Dispatch (EPD) protocols.
- Re-accreditation in Center for Accreditation of Law Enforcement Agencies (CALEA).
- Re-accreditation of training procedures and protocols by Association of Public safety Communication Organizations (APCO).

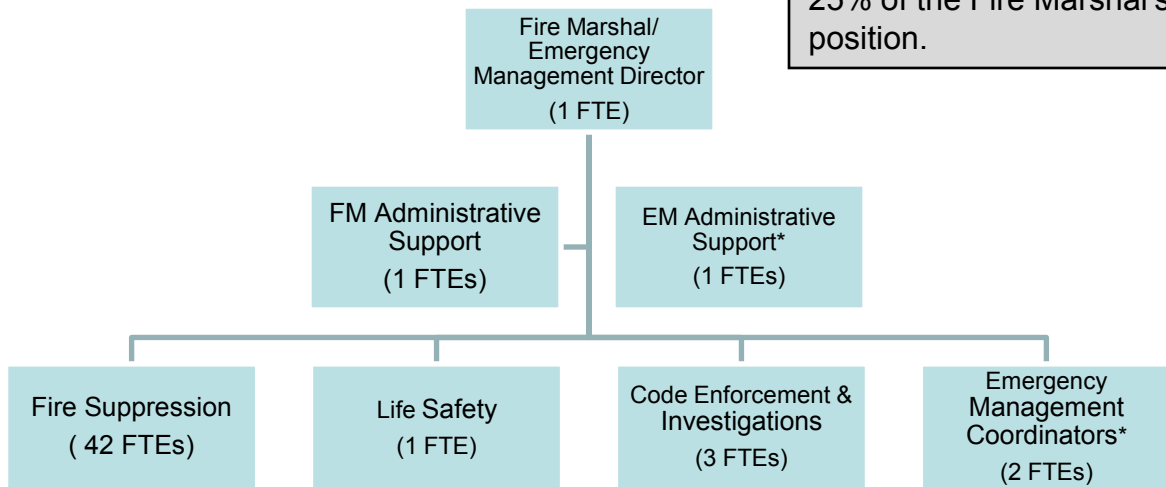
ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Develop protocols for implementation of new technologies that will include picture and video receipt through 9-1-1 network.
- Redesign back-up network that will include Durham Sheriff's Office Communications Center.



Durham City/County Emergency Management (51 FTEs)

Please note: This is a County department. The City pays 50% of the asterisked positions and 25% of the Fire Marshal's position.



EMERGENCY MANAGEMENT

Purpose Statement:

The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

DEPARTMENT DESCRIPTION

Emergency Response

\$197,348
0 FTEs

This program is responsible for drafting and carrying out the Durham City/County Emergency Operations Plan (EOP). The agency works closely with all government agencies to prepare, respond, recover and mitigate the effects of disasters and major emergencies. Emergency Management personnel are housed in county government. The County and City share costs in accordance with an interlocal agreement.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Operating	\$ 173,804	\$ 185,205	\$ 185,205	\$ 197,348	6.6%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 173,804	\$ 185,205	\$ 185,205	\$ 197,348	6.6%
Revenues					
Discretionary	\$ 173,804	\$ 185,205	\$ 185,205	\$ 197,348	6.6%
Program	-	-	-	-	0.0%
Total Revenues	\$ 173,804	\$ 185,205	\$ 185,205	\$ 197,348	6.6%

ACCOMPLISHMENTS FOR FY 2012-13

- Responded to 60 EM incidents involving over 151 staff hours requiring on-site assistance.
- 23 partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events. We also had another 2 partial activation to support Vice-President Biden's visit to the Durham Amory and Mrs. Obama's visit to North Carolina Central University.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed mandated NIMS training per Federal Regulations.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated our Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale. Some examples of the types of exercises are as follows: Environmental Thunder in the Research Triangle Park, sponsored by the FBI; Operation Eagle Eye II on the NCCU campus, sponsored by FEMA and the Department of Homeland Security; and Sudden Palisade in the Research Triangle Park, sponsored by the U.S. Army. There were 14 tabletop exercises that involved 60 staff hours and 2 Functional exercises that involved 16 staff hours. There were 4 Full-scale exercises that involved 48 staff hours. We also participated in Incident Management exercises at the local, state and federal level.
- Durham County Hazard Mitigation Plan Update was approved by Durham City Council on September 4, 2012, and the Board of County Commissioners on September 24, 2012. The Plan was approved by FEMA, and adopted by the Durham County Board of County Commissioners and the Durham City Council, the Plan is effective until Spring of 2017.

- Conducted 103 site assessments for requesting agencies.

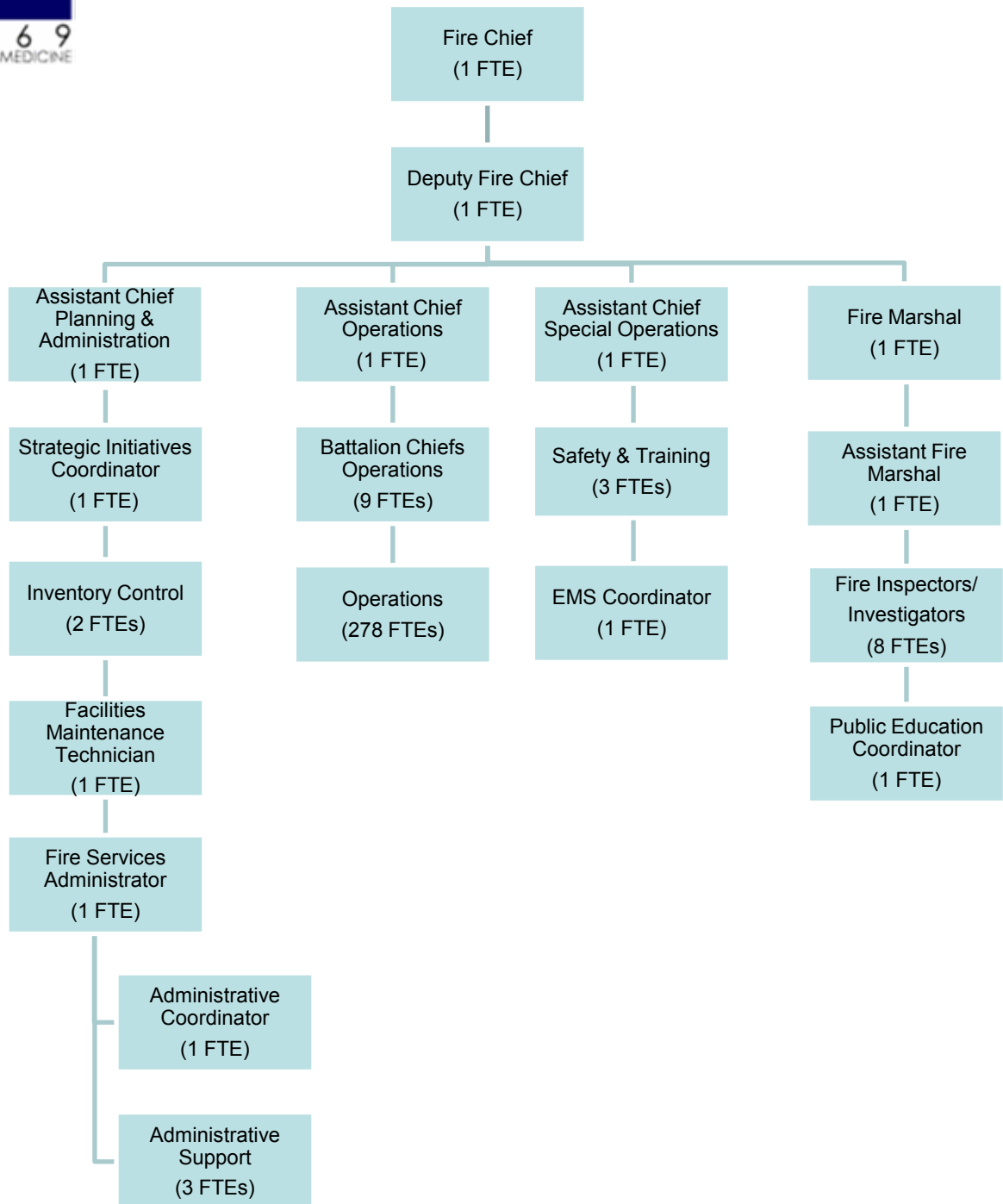
ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Continue to meet the federal standards concerning NIMS compliance.
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation.
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management.
- Conduct at least two table top exercises and one full-scale response drill.
- Conduct the annual review and update of the City/County EOP as needed.
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form.
- Maintain the Durham County Hazard Mitigation Plan.
- Conduct at least one new Community Emergency Response Team class.



Fire Department

(316 FTEs)



FIRE DEPARTMENT

Purpose Statement:

The Durham Fire Department strives to enhance the quality of life for the citizens and visitors of Durham through the delivery of comprehensive fire suppression, prevention, training and emergency medical services.

DEPARTMENT DESCRIPTION

Fire Department

\$23,565,459
316 FTEs

The department is primarily responsible for providing emergency responses to fires, medical calls, hazardous materials spills, technical rescue calls, and swift water rescue calls. Staff has an overriding responsibility to the citizens of Durham to maintain a state of training and readiness that will allow a quick and competent response to life threatening events such as fires, emergency medical responses, weather related emergencies and potential acts of terrorism.

Administration

The Fire Administration division coordinates and supervises the Fire Department. This division is responsible for fiscal planning, records management, implementation and training for technology advancements, personnel management, and resource maintenance and management. This division is also responsible for recommending and implementing management policies and procedures for daily operations of the department under the direction of the Fire Chief.

Safety and Training

The Safety and Training division provides for the training, occupational safety and wellness of personnel through entry level and advanced in-service training programs, accident investigation and wellness evaluations. This division functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor physical fitness levels of operations personnel.

Operations and Emergency Responses

Fire Operations provides comprehensive fire-related emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of trained personnel and appropriate equipment. Service is provided by trained fire/rescue personnel strategically placed throughout the City and through service contracts with volunteer fire departments (VFDs). Personnel respond to over 19,000 emergency calls a year.

The Emergency Medical Services (EMS) program provides Advanced Life Support with emergency medical first responders, at the Emergency Medical Technician (EMT) and Emergency Medical Technician-Intermediate (EMT-I) levels, in response to a variety of medical emergencies. All Fire Department apparatus are equipped with emergency medical supplies and semi-automatic defibrillators used to stabilize and/or resuscitate patients until the arrival of paramedic personnel on the scene. Early emergency medical intervention helps to protect injured or sick persons from further harm.

The Hazardous Materials Team provides for the identification and control of known and unknown chemical, biological, radiological, and explosive substances released into the environment. Hazmat personnel are specially trained to mitigate chemical emergencies. This program supports the goals of safety by stopping hazardous releases at the earliest possible stage and protecting citizens and the City's natural resources. The Hazardous Materials Team is staffed with technicians trained to identify, isolate and mitigate most common hazardous material spills or leaks. They have the technology to interface with state and national resources to assist in their efforts. This program is provided to minimize the harmful effects of toxic releases on both people and the environment of Durham. The program operates under the requirements as set forth in state and federal OSHA standards, particularly 29CFR1910.120.

The Technical Rescue Team provides for the rescue of persons trapped and/or injured beyond the scope of normal Fire Department operations. These specialized rescues may involve high/low angle, trench, swift water, vehicle extrication, structural collapse and confined space rescue emergencies.

Fire Prevention

The Fire Prevention Division provides comprehensive enforcement of mandated fire and life safety codes and regulations including the inspection of properties for fire code violations. Responsibilities include regulating the design and implementation of building features and fire protection systems. The purpose of this division is to prevent and/or reduce the loss of life, injury and property damage due to fire in commercial, factory, institutional, business, educational, mercantile and assembly occupancies.

The Fire Investigation Team provides fire cause and origin determination and the investigation of all fires of a suspicious nature. Clearance of arson crimes remains a high priority for the Fire Prevention division and is in alignment with the City's efforts to investigate and solve cases involving suspicious fires. The program supports the City Council goal of A Safe & Secure Community.

The Community Fire Education program provides educational programs about the causes and prevention of fire and burn injuries. Emphasis is placed on targeting areas that are experiencing the greatest hazards from fire emergencies and those that have a history of emergency medical calls for service. The program encourages a strong link between the Fire Department and the community by instituting outreach programs such as the "Risk Watch" and "Learn Not to Burn" programs, smoke detector campaigns, fire extinguisher training, fire safety training, blood pressure checks and programs for seniors involving health and fire safety.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 21,153,941	\$ 21,316,643	\$ 21,367,860	\$ 21,676,740	1.7%
Operating	1,662,696	1,816,836	1,875,323	1,888,719	4.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 22,816,637	\$ 23,133,479	\$ 23,243,183	\$ 23,565,459	1.9%
 Full Time Equivalents	 300	 302	 302	 301	 -1
Part Time	-	-	-	-	-
 Revenues					
Discretionary	\$ 21,692,641	\$ 21,979,285	\$ 21,944,777	\$ 22,180,945	0.9%
Program	1,123,996	1,154,194	1,298,406	1,384,514	20.0%
Total Revenues	\$ 22,816,637	\$ 23,133,479	\$ 23,243,183	\$ 23,565,459	1.9%
 <i>Grant</i>					
Personal Services	\$ -	\$ -	\$ 500,968	\$ 755,253	100.0%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ -	\$ -	\$ 500,968	\$ 755,253	100.0%
 Full Time Equivalents	 -	 -	 15	 15	 15
Part Time	-	-	-	-	-
 Revenues					
Grants	\$ -	\$ -	\$ 500,968	\$ 755,253	100.0%
Total Grant Revenue	\$ -	\$ -	\$ 500,968	\$ 755,253	100.0%
 Total Budget	\$ 22,816,637	\$ 23,133,479	\$ 23,744,151	\$ 24,320,712	5.1%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Operations and Emergency Response **General Fund: \$19,848,665**
FTEs: 272
Grant Funds: \$755,253
FTEs: 15

Goal: Safe and Secure Community

Objective: Meet response standardsⁱ to maximize citizen and firefighter safety.

Initiative: Evaluate the location/district boundaries for existing apparatus, streamline the hiring process, and Implement identified changes to maximize capability.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Responses for EMS (turnout+travel time) ≤ 5 minutes, 30 seconds	66%	90%	60%	90%

% Responses for Structure Fires (1 st due company) ≤ 5 minutes, 30 seconds	83%	90%	81%	90%
% Responses for 1 st alarm assignment ≤ 11 minutes	78%	90%	80%	90%
# Days below Minimum effective staffing	136	0	51	0
% Vacancy rate for the Operations Division	5%	≤3%	6%	≤3%

Program: Fire Prevention

General Fund: \$980,819
FTEs: 10

Goal: Safe and Secure Community

Objective: Ensure all inspected businesses are in compliance with the International Fire Code.

Initiative: All inspectors obtain Level III certification " (to facilitate efficient workload distribution). Maximize efficiency and accountability through the use of workflow technology (avoid missed inspections and fee collection).

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Fires occurring in buildings eligible for an inspection	1%	2%	6%	2%
% of businesses with code violations corrected within 20 days	83%	88%	80%	88%

Program: Administration

General Fund: \$1,448,387
FTEs: 15

Goal: Well-Managed City

Objective: Engage in Continuous Process Improvement

Initiative: Increase the use of collected data. Evaluate existing technologies. Implement technologies to streamline/enhance interoperability. Ensure implementation of all strategic and specific recommendations provided by the Peer Assessment team during the accreditation process.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Active Strategic Plan initiatives meeting target implementation timeline	N/A	85%	90%	100%
% of Active Strategic Plan measures showing improvement (upward trend)	N/A	85%	80%	85%
Annual approval of the ACR for CFAI ⁱⁱⁱ	N/A	100%	100%	100%

Goal: Well-Managed City

Objective: Ensure effective internal and external communication.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 65%. Develop an external communication plan which allows for ongoing feedback from citizens. Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Questions on Employee Opinion Survey regarding communication rating at or above 70%	95%	90%	95%	90%
% of Questions on Resident Satisfaction Survey regarding communication rating at or above 70%	90%	90%	90%	90%
% of Questions on Employee Opinion Survey rated at or above 70	78%	80%	78%	80%

Goal: Stewardship of City's Physical Assets

Objective: Develop a depreciation and replacement schedule for equipment.

Initiative: By Division Head, develop equipment inventory matrix (will include value, replacement date, and projected replacement cost). Develop resource management plan which incorporates inventory across divisions.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Identified equipment within expected functional lifespan	N/A	100%	85%	85%
% of Vehicles serviced by fleet within the required timeframe	N/A	100%	85%	85%

Goal: Stewardship of City's Physical Assets

Objective: Develop an operations, maintenance, and replacement plan for 'structures'.

Initiative: Align departmental efforts with those of the Goal 5 working groups and the General Services department to develop an asset management plan. Standardize criteria for prioritizing facilities for repair, renovation, and replacement

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Identified structures within expected functional lifespan	N/A	100%	64%	76%
% of Identified structures meeting acceptable standards ^{vii}	N/A	100%	14%	91%

Program: Safety and Training

General Fund: \$532,335
FTEs: 4

Objective: Ensure appropriate training for staff to further the department's mission.

Initiative: Develop a standardized continuing education training program (operations division). Modify the performance management system ^v such that it is comprehensive and promotes accountability (all divisions) Identify and promote external career development programs (all divisions). ^{vi}

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Chief Officers engaged in professional development programs (16 chief officers in department)	N/A	50%	50%	50%
Scores on PRE assessments (co. level scenario-based assessments of task performance, strategy, and tactics)	N/A	85%	85%	85%
% of Fire/EMS QCed ^{iv} reports without errors	N/A	75%	75%	75%

ⁱ 2011 Response time standards: Total response time for arrival of all units: 11 minutes in metropolitan areas / 13 minutes in suburban areas.

ⁱⁱ Level III certification is the highest level inspection certification available in North Carolina. The State mandates this certification level for the inspection of some businesses/industries located in Durham.

ⁱⁱⁱ The Durham Fire Department is accredited by the Commission for Fire Accreditation International (CFAI). Annually, an Agency Comprehensive Report, ACR, must be provided to CFAI to be reviewed so that the agency's performance can be validated.

^{iv} Qced - Submitted for a Quality Control or Quality Assurance review. QC or QA are used interchangeably within the department to refer to a third party review of the quality of the service provided as well as the quality of the documentation of that service.

^v The Performance Management System refers to the system implemented by the Human Resources Department to facilitate the appropriate evaluation of employee work performance. The system is intended to provide for affirmation of positive performance, identification or performance deficits, and career planning.

^{vi} External career development opportunities range from programs included in the city's Blueprint for Leadership Pipeline through advanced degree pursuits to specialty officer designations. Examples include, but are not limited to, FEMA sponsored development programs, CPSE sponsored professional credentialing, and U.S. Fire Administration sponsored development programs.

^{vii} As a component of the initiative 'Standardize criteria for prioritizing facilities for repair, renovation, and replacement' the term 'acceptable standards' will be clearly defined. An effective summary of those defined standards will then be added to this document.

BUDGET ISSUES FOR FY 2013-14

- The fire department maintains 20 buildings of which 18 have significant maintenance needs. Immediate funding needs exist due to the continued deferment of maintenance, the risk of higher future repair costs, and the risk of sudden failure. The department will continue to prioritize our deferred maintenance needs in order to address the most critical issues first.

ACCOMPLISHMENTS FOR FY 2012-13

- Implementation of new fee structure for fire inspections.
- Although we did not meet all our established response standards, we made a significant reallocation of resources that is beginning to show improvement in meeting those standards. Any improvement is important as it minimizes the severity of damage caused by fire and medical emergencies.
- The department added 13 new EMT-Intermediate personnel, two firefighters earned their AAS in Fire Science, and two Chief Officers were accepted into the Executive Fire Officer Program at the National Fire Academy.

- Twenty David & Clark headsets were purchased as part of a three year plan to replace non-repairable communication headsets that provide positive communications and hearing protection to our firefighters in every fire apparatus.
- A Strategic Initiatives Coordinator was hired in August 2012. This position is responsible for planning and managing all functional areas of the accreditation process, coordinating the risk assessment process, monitoring the department standards of response coverage, aiding in all areas of strategic planning, and serving as the principle records manager for the department.
- Replaced the Porta Count Respirator Fit Tester which is necessary to meet OSHA standard 1910.134A. .
- Continued advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Continued attendance at PAC meetings, open Command Staff meeting format, and the station meeting program to ensure effective internal and external communication.
- Significant efforts were made in several divisions to modify the performance management system such that it is comprehensive and promotes accountability.
- Participated in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh, Cary and Chapel Hill Fire Departments.
- Finished the design and development process for Fire Station No. 9. and groundbreaking is expected in March, 2013.
- Continued EMS continuing education classes with Davidson Community College.
- Conducted 25 courtesy home inspections at no cost to citizens.
- Distributed a combination of 201 (through January) smoke detectors and carbon monoxide detectors to City of Durham residents at no cost. Detectors were installed by fire department personnel when requested by the occupant.
- Reported 56 (through January) street light outages to the Transportation Division.
- Checked the operational readiness and appearance of all hydrants.
- Completed phase III of III of the replacement of 36 mobile data computers.
- Spent 1248 hours (through January) on the Habitat for Humanity initiative.
- Pursued compliance with NFPA 1710 guidelines.
- Prepared for major catastrophic events through special operations training totaling 3179 hours (through January).

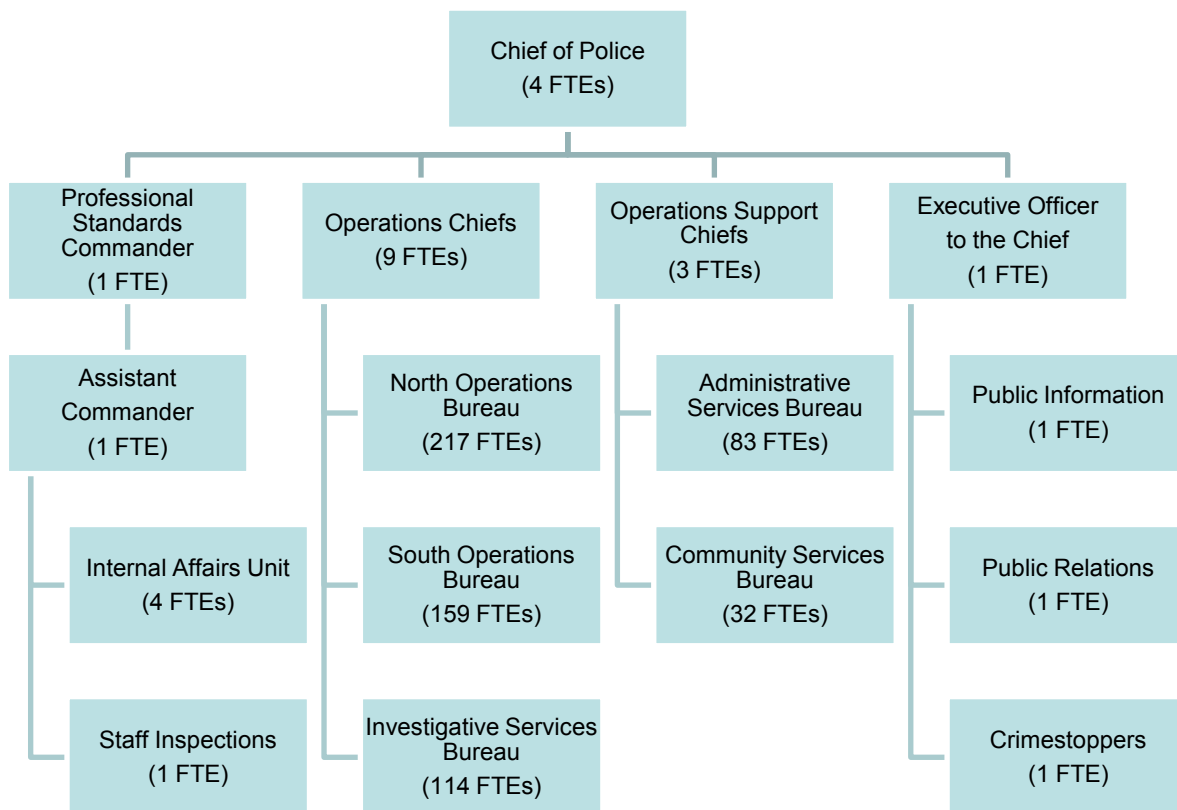
ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Implementation of Firehouse software initiative automating the process of the Fire Prevention Division.
- Continue advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Implementation of KRONOS timekeeping software in a joint effort between Fire and several other city departments to promote better customer service and more efficient and accountable departments.
- Reconfigure the area used for cleaning and decontamination of structural firefighting gear. The project will include include proper ventilation and ergonomics to ensure a safe working environment for the personnel that perform those duties.
- Install and begin using Automated Vehicle Location (AVL) for nearest unit dispatch of fire apparatus.
- Reinstate incentive pay as compensation for extra duties required of personnel assigned to the three squad trucks.
- Reclassify an Administrative Assistant position to a Facilities Maintenance Supervisor position to make best use of existing resources. The new position will shift resources to maintenance which is severely understaffed.
- Obtain Level III certification for inspectors to ensure workload is evenly distributed, and all inspected buildings are in compliance with the International Fire Code.
- Ensure effective internal and external communication.
- Continue development of a standardized continuing education training program.
- Continue modifications of the performance management system to ensure it is comprehensive and promotes accountability.
- Increase the number of personnel with advanced certifications in special operations, emergency medical services, and leadership.
- Continue replacement of non-repairable communication headsets that provide positive communications and hearing protection to our firefighters in every fire apparatus.



Police Department

(632 FTEs)



POLICE DEPARTMENT

Purpose Statement:

To minimize crime, promote safety, and enhance the quality of life in partnership with our community.

DEPARTMENT DESCRIPTION

Police Department

General Fund: \$52,924,112
616 FTEs
Grant Funds: \$1,667,251
16 FTEs

The department is primarily responsible for protecting and safeguarding the lives and property of Durham residents through enforcement of criminal laws and safety education. Core functions are carried out through five operational bureaus: Uniform Patrol, Investigative Services, Administrative Services, Community Services and Office of the Chief. In addition, the department works collaboratively with City, County and State departments, area public safety agencies and community organizations to maximize resources and security and to heighten citizen engagement in safety and crime-related issues.

Uniform Patrol Bureau:

This program includes the traditional uniformed patrol officers, the District Investigators, Bicycle Squad, Canine (K-9) Unit, Traffic Services Unit (TACT), Warrant Squad, Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, the Reserves and the High Enforcement Abatement Team (HEAT). The divisions and units within this program provide specific law enforcement services to the public, which includes patrol responses to 911 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, youth crime, and locating illegal drugs. Units provide speed and DWI enforcement, funeral escorts, and response to traffic accidents. They manage secondary employment function for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulate wrecker companies, account for towed vehicles, provide bike patrols within the Downtown Loop, assign Reserve Officers for specific law enforcement services in the City and provide decentralized problem solving teams in each of the districts.

Community Services Bureau:

This program includes the G.R.E.A.T. Unit, Project Safe Neighborhoods (PSN), Community Resources Unit, and Victim Services. These units assist elementary and middle school students resist pressure to use drugs, ensure that school children cross the roadway safely at marked areas with school crossing guards, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street, provide positive alternatives for at risk youth, provide crime prevention and community liaison services to the community, maintain the Mobile Substations, and provide victim services.

Investigative Services Bureau:

This program consists of the Special Operations Division (SOD) and the Criminal Investigations Division (CID). SOD consists of the Selective Enforcement Team (SET), the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, a Biological/Chemical Emergency Response Team (BCERT) and the Violent Incidents Response Team (V.I.R.T.). CID consists of the Fraud Unit, Homicide Unit, Special Victims Unit, Forensic Services Unit, Property/Evidence Control Unit, and a Domestic Violence Unit. These sections provide specific investigative services for crimes such as homicides, assaults, fraud, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity. They also employ strategies to reduce violence by partnering with federal agencies such as the Federal Bureau of Investigation, Drug Enforcement Administration, Alcohol Tobacco and Firearms, Immigration Customs Enforcement, and US Marshals Service.

Administrative Services Bureau:

This program includes Training, Fiscal Services, Planning, Special Projects, Inventory Control, Emergency Information Services, Crime Analysis, Records Management, the Telephone Response Unit, and Personnel Services.

The Training Unit provides in-service and recruit training. The Fiscal Services Unit provides fiscal management and grants administration. The Planning and Special Projects Units provide long term planning for growth requirements. Inventory Control provides oversight of the police fleet and supply room inventory. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis/Intel Unit analyzes and compiles reports of crime-related data to assist officers in their crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants functions. The Telephone Response Unit handles all non-emergency calls. The Recruiting Unit actively seeks qualified applicants.

RESOURCE ALLOCATION					
	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$45,324,787	\$45,523,106	\$45,782,199	\$47,221,867	3.7%
Operating	4,893,317	5,905,872	5,986,727	5,606,841	-5.1%
Capital and Other	7,999	-	22,491	-	0.0%
Transfers	28,416	31,000	31,000	45,404	46.5%
Subtotal Appropriations	\$50,254,519	\$51,459,978	\$51,822,417	\$52,874,112	2.7%
Nondepartmental					
North East Central Durham	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Subtotal Nondepartmental	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Total Appropriations	\$50,304,519	\$51,509,978	\$51,872,417	\$52,924,112	2.7%
Full Time Equivalents	613	615	615	616	1.0
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$50,200,380	\$51,401,037	\$51,770,208	\$52,825,832	2.8%
Program	104,139	108,941	102,209	98,280	-9.8%
Total Revenues	\$50,304,519	\$51,509,978	\$51,872,417	\$52,924,112	2.7%
Grant					
Personal Services	\$ 1,108,264	\$ 239,036	\$ 1,203,241	\$ 264,036	10.5%
Operating	1,531,882	938,215	1,072,730	1,403,215	49.6%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,640,146	\$ 1,177,251	\$ 2,275,971	\$ 1,667,251	41.6%
Full Time Equivalents	16	16	16	16	-
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 2,640,146	\$ 1,177,251	\$ 2,275,971	\$ 1,667,251	41.6%
Total Grant Revenue	\$ 2,640,146	\$ 1,177,251	\$ 2,275,971	\$ 1,667,251	41.6%
Total Budget	\$52,944,665	\$52,687,229	\$54,148,388	\$54,591,363	3.6%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Uniform Patrol Bureau

General Fund: \$28,568,723
FTEs: 338
Grant Funds: \$1,667,251
FTEs: 16

Program: Operations Bureau

General Fund: \$2,922,860
FTEs: 35

Goal: Safe and Secure Community
Objective: To maintain the number of violent crimes at or below 700 per 100,000.
Initiative: Pursue proactive enforcement to include data drive policing and community based initiatives.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
# Violent crimes per 100,000	716	700	720	700

Objective: To maintain the number of property crimes at or below 4,700 per 100,000.
Initiative: Pursue proactive enforcement to include data drive policing and community based initiatives.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
# Property crimes per 100,000	4,730	4,800	4,600	4,700

Objective: To ensure an average response time of 5.8 minutes or less to Priority 1 calls.
Initiative: Maintain adequate staffing levels of well trained call takers in Uniform Patrol and continue use of AVL system.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
Average response time to all Priority 1 calls (minutes)	5.6	5.8	5.9	5.8

Objective: To respond to 57% or more of Priority 1 calls in less than 5 minutes.
Initiative: Maintain well-trained officers in Uniform Patrol and staff Uniform Patrol beats appropriately to maintain beat integrity and monitor response times to Priority 1 calls; continue collaboration with communications on call-taking issues.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
% Priority 1 calls responded to in less than 5 minutes	57.3%	57.0%	55.0%	57.0%

Program: Investigative Services Bureau

General Fund: \$10,034,131

FTEs: 129

Goal: Safe and Secure Community

Objective: To maintain a minimum FY Violent Crime Clearance Rate of 50% or higher.

Initiative: Maintain well-trained investigators, monitor case clearance rate and maintain enhanced information sharing with the community.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
Violent crime FY clearance rate	51%	50%	50%	50%

Objective: To maintain a minimum FY Property Crime Clearance Rate of 23% or higher.

Initiative: Maintain well-trained officers, monitor case clearance rate and maintain enhanced information sharing with the community.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
Property crime FY clearance rate	21%	23%	22%	23%

Program: The Office of the Chief

General Fund: \$3,444,107

FTEs: 28

Program: Administrative Services Bureau

General Fund: \$7,954,291

FTEs: 86

Goal: Well Managed City

Objective: To achieve a real vacancy rate of 0% or less per month for authorized and funded sworn positions.

Initiative: Maintain aggressive, diverse recruiting efforts and utilize over-hires to meet operational needs.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
Average sworn real vacancy rate	0.0%	2.0%	0.0%	0.0%

Objective: To achieve an operational vacancy rate of 6% or less per month for authorized and funded sworn positions.

Initiative: Maintain aggressive, diverse recruiting efforts and utilize over-hires to meet operational needs.

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
Measures:				
Average sworn operational vacancy rate	10.3%	10.0%	5.6%	6.0%

Objective: Ensure effective internal and external communication scores are 70% or better.

Initiative: Using the Employee Opinion Survey as an indicator of areas needing improvement, conduct affirmative actions to improve overall employee satisfaction scores about communication within the Department.

	Actual	Adopted	Estimated	Proposed
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Measures:	FY 2012	FY 2013	FY 2013	FY 2014
% of employees who feel trust in internal, external communications	N/A	70.0%	74.0%	70.0%
% of Questions on Employee Opinion Survey Rated at or above 70	84%	80%	84%	80%

Objective: To conduct a citywide survey that measures the perception of safety in the City.

Initiative: Conduct annual survey through the Durham Convention & Visitors Bureau.

Measures:	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Proposed FY 2014
% Residents that feel personally safe in Durham	68.5%	70.0%	70.0%	70.0%

BUDGET ISSUES FOR FY 2013-14

- The attrition rate through the first seven months of FY13 averaged 4 officers per month, which impacts the presence of law enforcement officers on the streets. 16 sworn positions are being partially funded by the COPS Grant and partially funded by the general fund. Aggressive recruiting efforts will continue to hold the vacancy rate at no more than 1% of funded officers for FY14. Lapsed salaries will be available to operate academies, at the approval of the City Manager.
- Overtime appropriations are used to fund special crime fighting initiatives and to compensate for operational vacancies.
- Continuing increase in the cost of fuel is requiring reallocation of funds from other purposes to cover the day-to-day operations of the vehicles.
- Although the Department still has significant needs for additional resources, the economic situation necessitates deferral of the following issues to a later time:
 - Staff allocation studies indicate the Department needs additional investigators, front line call takers and civilian administrative personnel. Efforts will be made to maintain minimum staffing levels in all divisions, with priority emphasis on Uniform Patrol positions.
 - The Department does not have enough vehicles for personnel during large-scale emergency call-backs and to supply personnel with when vacant sworn positions are filled. This issue is made worse by the lack of funding for the Fleet Department to purchase and upfit all Police vehicles that were recommended by them to be replaced in FY12-13. Replacement, up fitting and expanding the fleet for police personnel are a challenge that the Department is not able to meet within its target budget.
 - Funding is not adequate to cover costs for training needs for Department personnel (\$45,000).

ACCOMPLISHMENTS FOR FY 2012-13

- Three leases for Police facilities (two spaces in Northgate Mall and one at BB&T) expired in FY13 and new facilities have been up fitted and are now fully operational. Property/Evidence moved from four separate locations to a large warehouse-size space located at District 1 and District 4 moved to a more appropriately sized facility on Presidential.
- The Department continues to focus on reducing violent and property crimes. When comparing violent crimes committed per 100,000 in fiscal year 2011 to violent crimes committed per 100,000 in fiscal year 2012, there was an overall decrease in violent crimes committed of 0.42% (719 to 716).
- When comparing property crimes committed per 100,000 in fiscal year 2011 to fiscal year 2012, there was an overall decrease in property crimes of 3.03% (4,878 to 4,730).
- Hired 20 recruits for the August 2012 BLET academy, of which 18 have now graduated and are in field training. Hired 14 recruits for the February 2013 BLET academy. The current sworn vacancy rate is 0.0%.

- The Department met or exceeded the national average in crime clearance rates in all categories for cities with similar populations.
- Maintained an average response time to Priority 1 calls for service in the first half of fiscal year 2013 of 5.8 minutes, compared to the projected time of 5.8 minutes.
- Recognitions and efforts made to improve the department's image include the following:
 - For the second consecutive year, the City of Durham/DPD earned four national rankings in the National Night Out (NNO) awards competition sponsored by the National Association of Town Watch (NATW)
 - DPD expanded its annual service awards program to include nominations from the community for two of its awards that recognize outstanding public safety/law enforcement service. Now the public can nominate DPD employees (officers and non-sworn personnel) as well as members of the general public (citizens, residents, organizations, DPD volunteers, programs, etc.,) for two awards – the Certificate of Merit and the Community Service Award.
 - The Crime Prevention Unit name changed to Community Resource Unit (CRU). The new name reflects heightened outreach to residents to participate in signature safety programs, and to use proven strategies, to minimize opportunities for crimes to occur. With the name change comes a new, fresh appeal for residents and all sectors of the community to work more closely with CRU officers to fight crime through the unit's various ongoing volunteer and educational programs, as well as seasonal safety initiatives and special events.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Conduct sworn employee pay plan study and implement results.
- Implement Forensics Division accreditation process and expansion.
- Continue to focus on the reduction of violent crime and property crime.
- Continue to evaluate and strengthen our recruiting efforts in order to hire and graduate BLET academies as needed.
- Maintain a sworn vacancy rate of 1% or less and sworn operational vacancy rate of 10% or less.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes per capita in comparison to the previous calendar year.
- Maintain acceptable response times to all Priority 1 calls.
- Continue efforts to improve the Department's public image.
- Continue Tobacco Trail Watch Program.
- Focused overtime efforts will continue in the Southside area.
- Continue the Bulls-Eye and East Durham Children Initiatives.

CONTRACT AGENCIES – PUBLIC SAFETY

The City of Durham annually reviews funding of programs and may enter into contracts with various agencies. These agencies provide services that complement the efforts of City departments. Agencies that are funded provide services that tie directly to Council goals and priorities. FY 2013-14, funding for the purpose of having and Emergency Judge assigned to hold court in the 14th Judicial District to provide additional days of court for Domestic Violence cases.

RESOURCE ALLOCATION

	Actual	Adopted	Estimated	Proposed	
	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	Change
Appropriations					
Operating	-	-	-	84,476	100.0%
Total Appropriations	\$ -	\$ -	\$ -	\$ 84,476	100.0%
Revenues					
Discretionary	\$ -	\$ -	\$ -	\$ 84,476	100.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ 84,476	100.0%